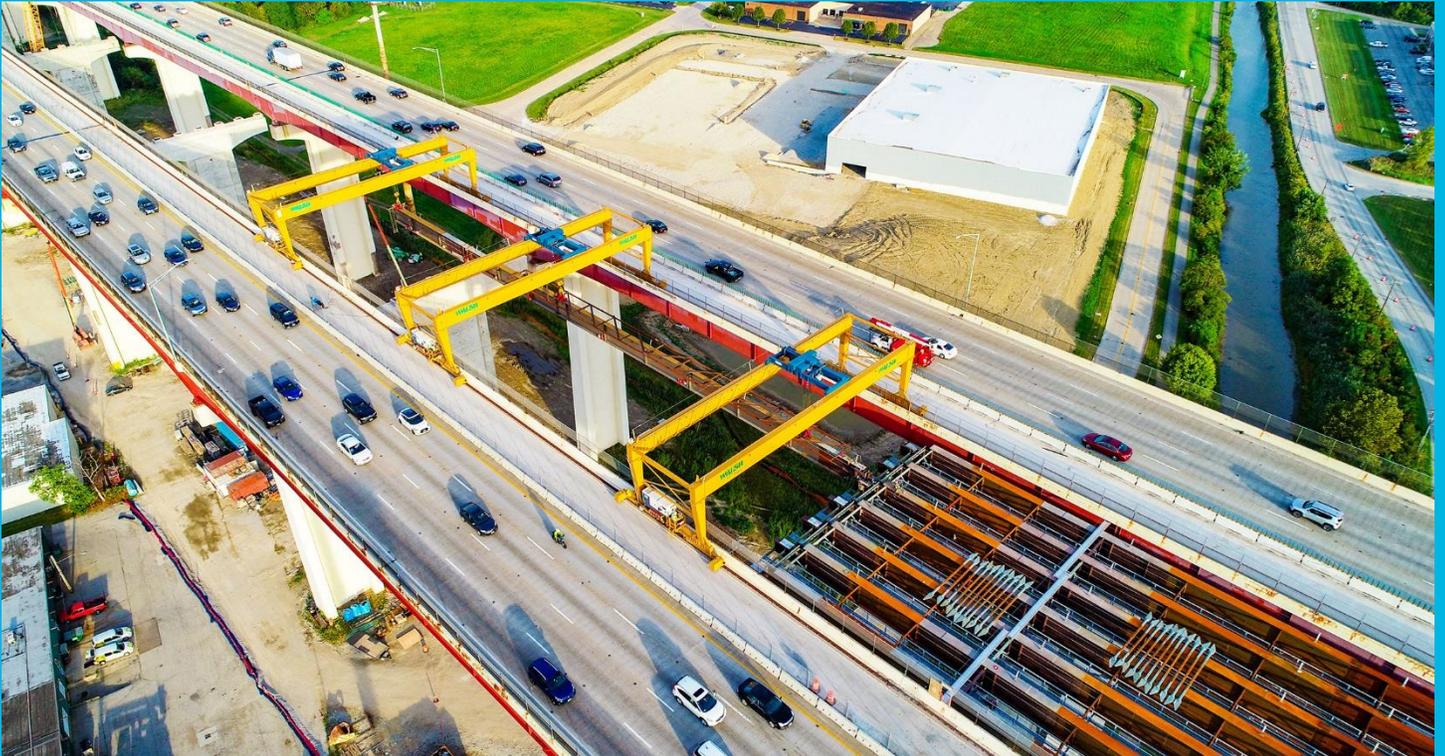


# FISCAL YEAR 2020 ANNUAL REPORT



JULY 1, 2019 TO JUNE 30, 2020



OHIO DEPARTMENT OF  
TRANSPORTATION



# MESSAGE FROM THE DIRECTOR

The Ohio Department of Transportation's mission is to provide safe and easy movement of people and goods from place to place. In 2019, ODOT began to see an increase in revenue provided by House Bill 62 and the increase in the state motor fuel user fee. Not only were these funds used to keep our roads and bridges in good condition, but they allowed us to focus even more on making our roads safer.

With an annual investment of \$158 million, Ohio trails only California and Texas when it comes to funding roadway safety projects. For the first time, ODOT was able to remove funding as a barrier for local governments by covering 100 percent of the cost of safety projects. Prior to this, our partners in local government were required to come up with 10 percent of the costs. The additional revenue also allowed ODOT to make tremendous progress on the 150 intersections Gov. Mike DeWine pledged to make safer.

The new budget also allowed ODOT to invest in major new projects, as directed by the Transportation Review Advisory Council (TRAC). These investments help address congestion, pinch-points, and make the system work better. Without the increased state motor fuel user fee, this simply would not have been possible.

When we asked Ohioans to pay a higher state motor fuel user fee, I felt it was important to look in the mirror and also find ways to be more efficient. I pledged to find \$100 million in operational savings over the first four years of the DeWine Administration. This wasn't something I could do alone. After engaging our employees, we've received hundreds of savings suggestions and we're well on our way to meeting, if not exceeding, this goal.

Finally, while Gov. DeWine and the Ohio General Assembly could never have foreseen the COVID-19 global pandemic when the decision to increase the state motor fuel user fee was made, that decision has made a tremendous difference. Without these increased funds, the budgetary situation facing ODOT in the second half of the fiscal year would have been much worse. While other states were cancelling projects, we did not.

Certainly there are challenges ahead, but I am confident that the men and women at ODOT will meet them head on and continue working hard each day to ensure people, goods, and services can easily and safely move around our great state.

Respectfully,



Jack Marchbanks, Ph.D., ODOT Director



# OHIO'S TRANSPORTATION SYSTEM

Transportation is what keeps the country and economy moving and Ohio is truly a vital crossroad with a large and robust transportation network.



Ohio is within 1 day's drive of 60% of the U.S. and Canadian population.

## ODOT'S TRANSPORTATION RESPONSIBILITIES

Interstate System

U.S. and State Routes (outside municipalities)



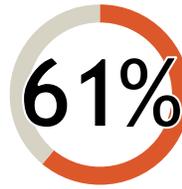
43,211 ODOT HIGHWAY LANE MILES

ODOT's Roadways Carry



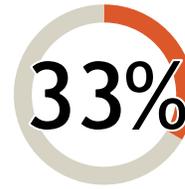
of All Vehicle Traffic

ON 17% OF OHIO'S TOTAL HIGHWAY LANE MILES!



of All Freight Traffic

ODOT's Bridges



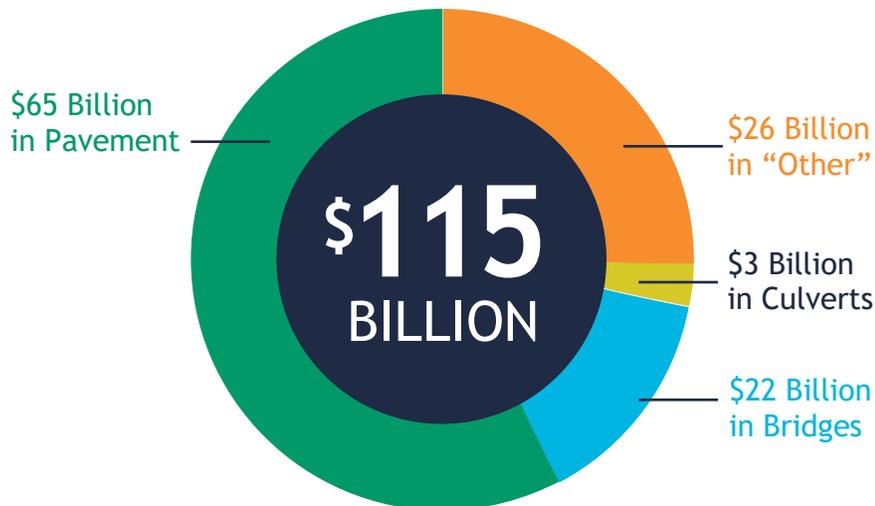
of Total Bridges in Ohio

ODOT IS RESPONSIBLE FOR 14,095 BRIDGES



of Total Bridge Deck Surface Area

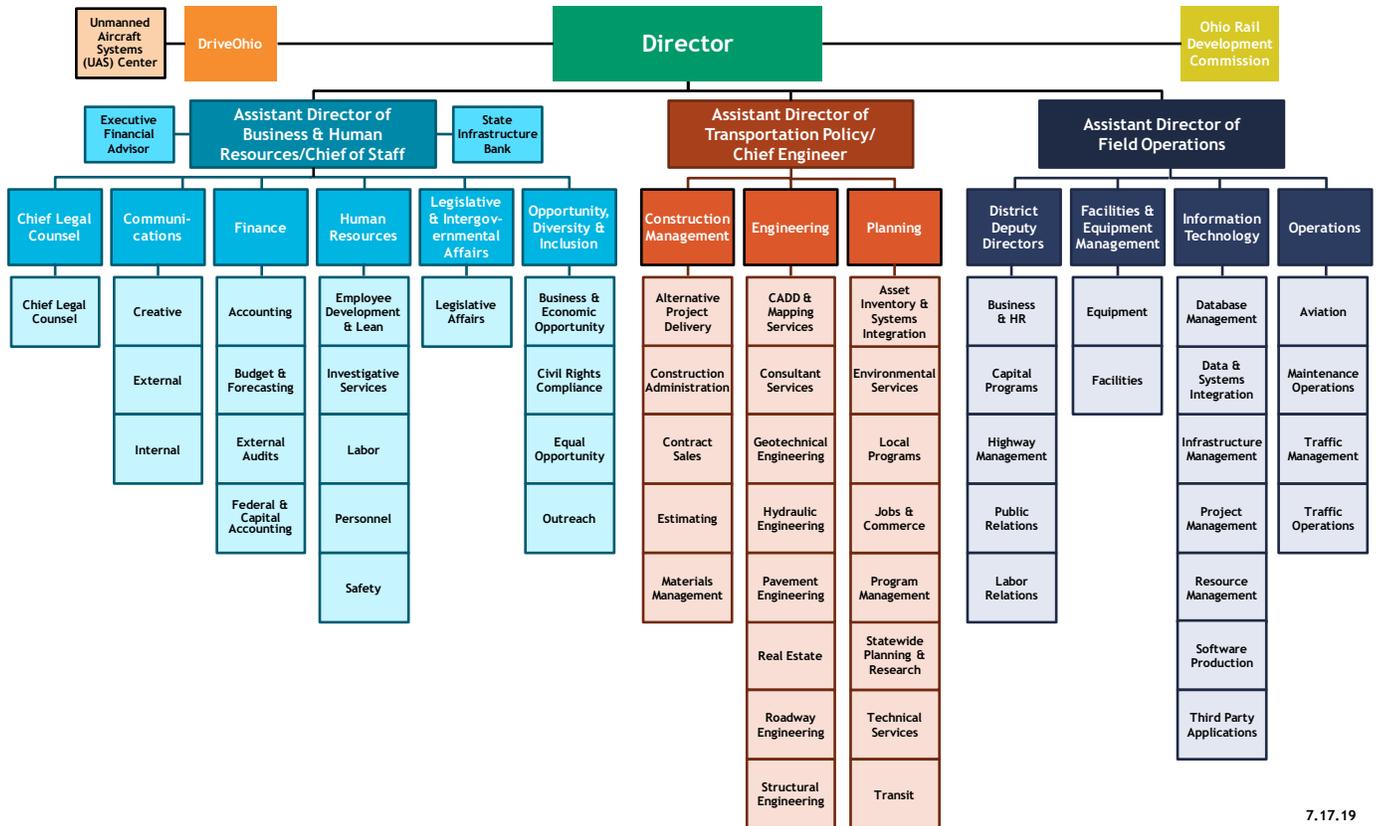
## VALUE OF OHIO'S TRANSPORTATION ASSETS



# ODOT TABLE OF ORGANIZATION

ODOT continues to refine its structure for streamlined operations and better functional alignment across the department and its 12 district offices. While this chart defines a distinct hierarchy of divisions and offices, ODOT emphasizes transparent boundaries that encourage cooperation, interaction and teamwork throughout the entire department.

Figure 1  
ODOT Table of Organization



7.17.19

# ODOT DISTRICTS & CENTRAL OFFICE

With nearly 5,000 employees and full-service facilities in every county of the state, ODOT's 12 District Offices represent the first contact many Ohio's citizens and businesses have with the department. ODOT's district team members are responsible for the planning, engineering, construction and maintenance of the state transportation system in their regions, including cooperation and coordination with local communities and other transportation partners. ODOT's Central Office plays a vital role in statewide oversight and guidance of the department's activities.

**District 1**  
 1885 N. McCullough St.  
 Lima, OH 45801  
 419-222-9055  
 @ODOT\_NWOhio

**District 2**  
 317 East Poe Rd.  
 Bowling Green, OH 43402  
 419-353-8131  
 @ODOT\_Toledo

**District 3**  
 906 Clark Ave.  
 Ashland, OH 44805  
 800-276-4188 or  
 419-281-0513  
 @ODOT\_NorthCenOH

**District 4**  
 2088 S. Arlington Rd.  
 Akron, OH 44306  
 800-603-1054 or  
 330-786-3100  
 @ODOT\_Akron

**District 5**  
 9600 Jacksontown Rd.  
 Jacksontown, OH 43030  
 740-323-4400  
 @ODOT\_EastCenOH

**District 6**  
 400 East William St.  
 Delaware, OH 43015  
 740-833-8000  
 @ODOT\_Columbus

**Central Office**  
 1980 W. Broad Street  
 Columbus, OH 43223  
 614-466-7170  
 www.transportation.ohio.gov  
 @ODOT\_Statewide

**District 7**  
 1001 St. Marys Ave.  
 Sidney, OH 45365  
 937-492-1141  
 @ODOT\_Dayton

**District 8**  
 505 South SR 741  
 Lebanon, OH 45036  
 800-831-2142 or  
 513-932-3030  
 @ODOT\_Cincinnati

**District 9**  
 650 Eastern Ave.  
 Chillicothe, OH 45601  
 740-773-2691  
 @ODOT\_SouthOhio

**District 10**  
 338 Muskingum Dr.  
 Marietta, OH 45750  
 800-845-0226 or  
 740-568-3900  
 @ODOT\_SEOhio

**District 11**  
 2201 Reiser Ave.  
 New Philadelphia, OH 44663  
 330-339-6633  
 @ODOT\_EasternOH

**District 12**  
 5500 Transportation Blvd.  
 Garfield Heights, OH 44125  
 216-581-2100  
 @ODOT\_Cleveland

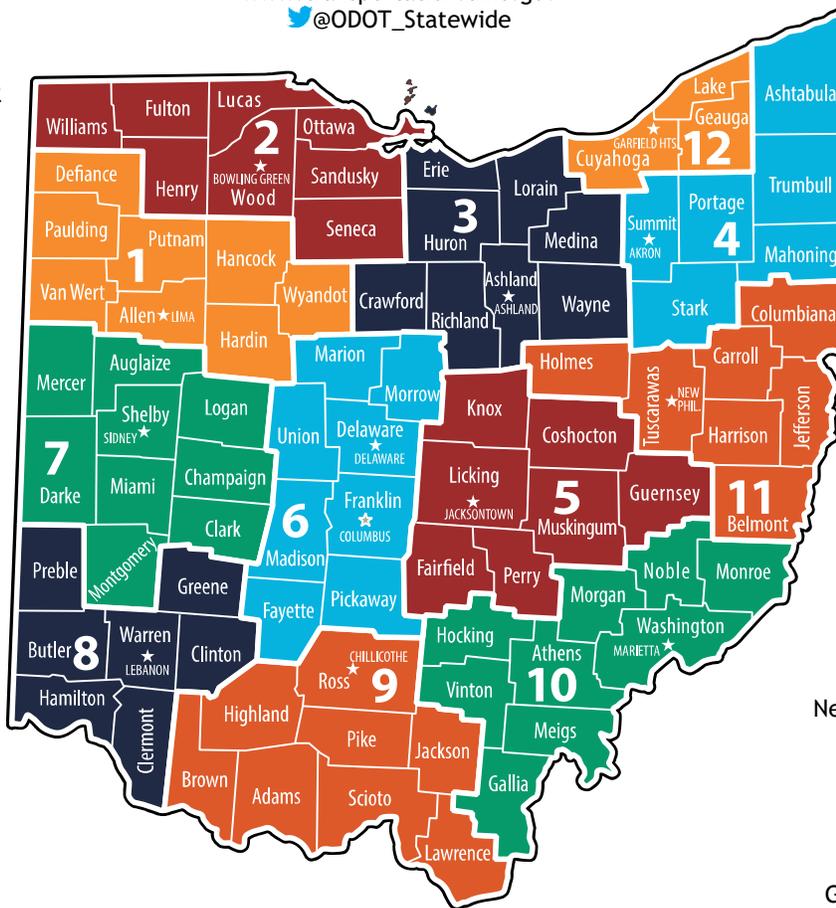


Figure 2  
 ODOT District Map

# FY 2020 CONSTRUCTION SUMMARY

## odot 2020 CONSTRUCTION SEASON HIGHLIGHTS



## KEEPING OHIO'S ECONOMY MOVING

The following figures represent a summary of ODOT construction awards for Fiscal Year (FY) 2020. Figure 3 shows the Project Delivery breakdown for ODOT and Local Agency-awarded projects. The combined total program delivered in FY 2020 was \$1.7 billion. The department continues to emphasize that projects are delivered on time - if not earlier - to both minimize any inconvenience to the traveling public and to help ensure consistent and predictable budgeting from year to year.

Figure 3: FY 2020 Project Delivery as of program lockdown in Jan 2019

	ODOT Awarded	Local Awarded	Total Awarded
Projects Committed in FY 2020	551	179	730
Construction Funding Committed	\$1,181,536,045	\$251,047,305	\$1,432,583,349
Projects Delivered *	743	237	980
Construction Funding Awarded	\$1,340,236,308	\$353,865,944	\$1,694,102,252
Project Delivery to Commitments Ratio	113.43%	140.96%	118.26%

Figure 4 on the next page shows an itemized listing of construction contract awards by work type categories for the year. Figure 5, on page 10, illustrates the distribution of all ODOT and Local Awarded projects across ODOT's 12 Districts in FY 2020. As in previous years, higher totals are generally awarded in the more metropolitan districts with larger projects, higher populations, and more lane miles (District 2 - Toledo; District 4 - Akron/Canton; District 6 - Columbus; District 7 - Dayton; District 8 - Cincinnati; and District 12 - Cleveland).



A massive landslide forced the closure of State Route 376 in Morgan County. A 900-foot section of the hillside above SR 376 began to move in February 2019, forcing the Ohio Department of Transportation to close the roadway and begin emergency repairs. Slips are unfortunately common in the hilly terrain of southeastern Ohio, this slide was one of the largest ODOT has had to deal with. Work was completed and the roadway reopened to traffic in July 2020.

# FY 2020 CONSTRUCTION SUMMARY

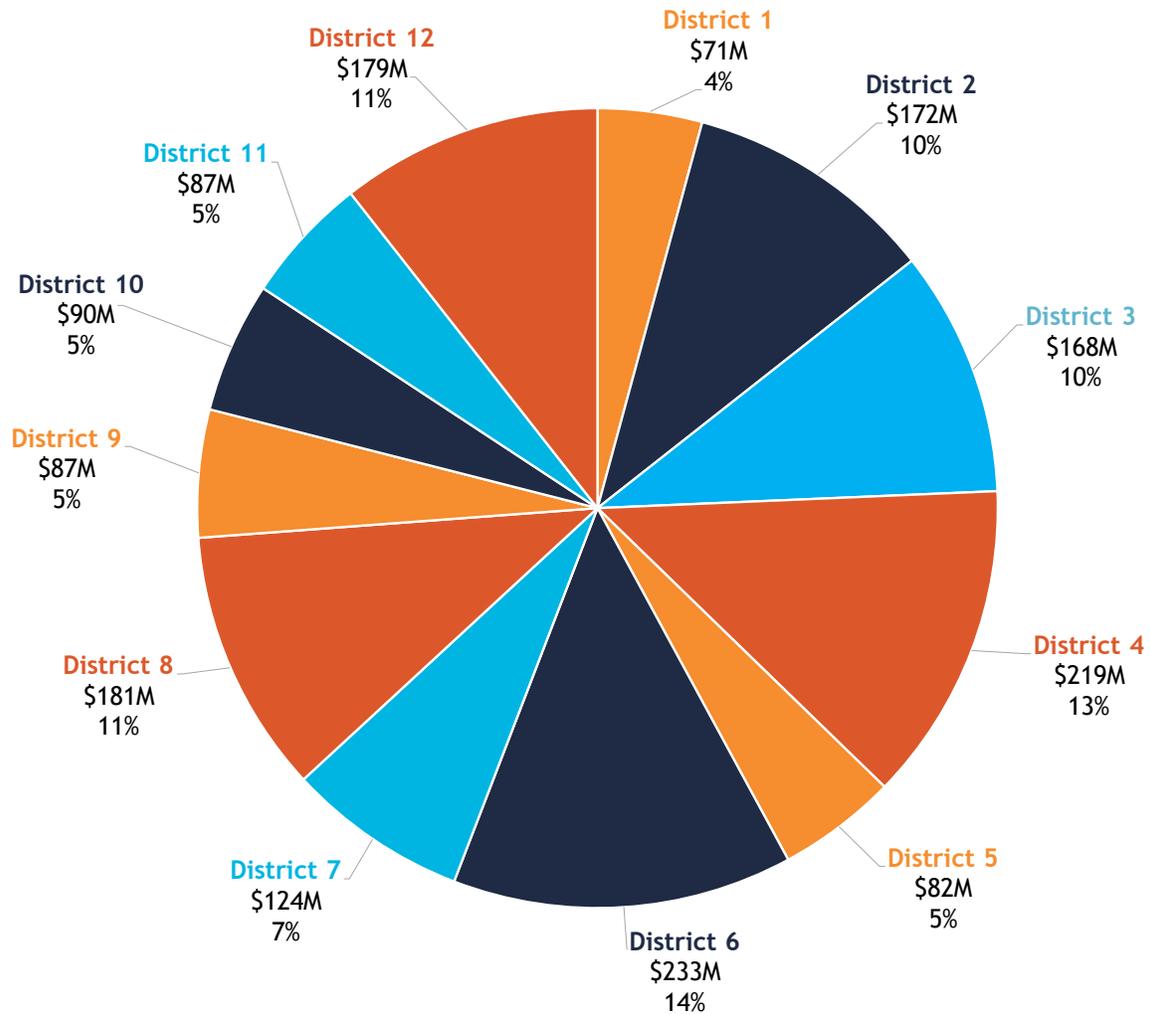
Figure 4

Project Type	June-December		January-June		Totals		Bridges
	# Projs	Construction \$	# Projs	Construction \$	# Projs	Construction \$	
<b>System Preservation</b>							
<b>Pavement Projects</b>	<b>109</b>	<b>\$ 266,699,566</b>	<b>110</b>	<b>\$ 265,323,692</b>	<b>219</b>	<b>\$ 532,023,258</b>	<b>546</b>
2-Lane Roads	67	\$ 126,540,452	58	\$ 97,707,733	125	\$ 224,248,185	221
4-Lane Roads	23	\$ 58,554,280	30	\$ 74,331,761	53	\$ 132,886,041	126
Interstates	16	\$ 80,823,715	14	\$ 83,702,540	30	\$ 164,526,255	198
Other Pavement Related	3	\$ 781,119	8	\$ 9,581,659	11	\$ 10,362,777	1
<b>Total Lane Mileage</b>		<b>2,433</b>		<b>1,993</b>		<b>4,426</b>	
<b>Bridge Projects</b>	<b>65</b>	<b>\$ 157,685,619</b>	<b>90</b>	<b>\$ 144,742,827</b>	<b>155</b>	<b>\$ 302,428,447</b>	<b>788</b>
Preservation\Replacement	55	\$ 144,237,269	75	\$ 110,489,359	130	\$ 254,726,628	675
Maintenance	9	\$ 3,105,600	15	\$ 34,253,468	24	\$ 37,359,068	112
New Bridge	1	\$ 10,342,751		\$ -	1	\$ 10,342,751	1
<b>Culvert Projects</b>	<b>20</b>	<b>\$ 9,013,725</b>	<b>31</b>	<b>\$ 13,463,245</b>	<b>51</b>	<b>\$ 22,476,970</b>	<b>23</b>
Subtotal:	194	\$ 433,398,910	231	\$ 423,529,764	425	\$ 856,928,674	1,357
<b>New Construction \ Major Reconstruction</b>							
<b>New Construction \ Major Reconstruction</b>	<b>4</b>	<b>\$ 47,585,863</b>	<b>11</b>	<b>\$ 155,743,122</b>	<b>15</b>	<b>\$ 203,328,984</b>	<b>29</b>
Subtotal:	4	\$ 47,585,863	11	\$ 155,743,122	15	\$ 203,328,984	29
<b>Safety Upgrades</b>							
<b>Intersection Improvement</b>	<b>11</b>	<b>\$ 14,808,749</b>	<b>21</b>	<b>\$ 33,055,832</b>	<b>32</b>	<b>\$ 47,864,582</b>	
Interchange Improvement		\$ -	1	\$ 4,345,684	1	\$ 4,345,684	
Lighting	5	\$ 6,359,248	3	\$ 4,559,953	8	\$ 10,919,201	
Pavement Treatment		\$ -	1	\$ 102,837	1	\$ 102,837	
Roadway Improvement	2	\$ 4,997,485	4	\$ 2,117,088	6	\$ 7,114,573	
Roadside Improvement	3	\$ 2,510,850	6	\$ 6,823,061	9	\$ 9,333,911	
Traffic Control	16	\$ 14,226,794	32	\$ 31,385,203	48	\$ 45,611,997	3
Subtotal:	37	\$ 42,903,126	68	\$ 82,389,659	105	\$ 125,292,784	3
<b>Other Project Types</b>							
<b>Bicycle \ Pedestrian</b>	<b>8</b>	<b>\$ 6,596,052</b>	<b>21</b>	<b>\$ 19,166,116</b>	<b>29</b>	<b>\$ 25,762,167</b>	
Buildings \ Facilities	7	\$ 6,887,757	10	\$ 2,128,698	17	\$ 9,016,456	2
Slide Repair	50	\$ 49,265,583	50	\$ 31,482,472	100	\$ 80,748,055	1
TSMO	2	\$ 5,277,870	4	\$ 5,986,525	6	\$ 11,264,395	
Miscellaneous	30	\$ 16,907,408	24	\$ 24,943,358	54	\$ 41,850,766	2
Subtotal:	97	\$ 84,934,670	109	\$ 83,707,169	206	\$ 168,641,839	5
<b>Local System Projects</b>							
<b>Pavement Preservation</b>	<b>17</b>	<b>\$ 29,726,254</b>	<b>41</b>	<b>\$ 55,674,196</b>	<b>58</b>	<b>\$ 85,400,450</b>	<b>2</b>
Bridge \ Culvert	16	\$ 28,996,198	28	\$ 30,774,432	44	\$ 59,770,631	45
New Construction \ Major Reconstruction	3	\$ 11,410,063	13	\$ 44,567,640	16	\$ 55,977,703	
Safety Upgrade	27	\$ 32,374,182	42	\$ 60,227,709	69	\$ 92,601,891	4
Bicycle \ Pedestrian	8	\$ 6,680,460	22	\$ 21,151,960	30	\$ 27,832,419	1
Buildings \ Facilities		\$ -	2	\$ 3,270,070	2	\$ 3,270,070	
Miscellaneous	5	\$ 1,693,104	5	\$ 13,363,704	10	\$ 15,056,808	
Subtotal:	76	\$ 110,880,261	153	\$ 229,029,709	229	\$ 339,909,970	52
<b>Statewide Total:</b>	<b>408</b>	<b>\$ 719,702,829</b>	<b>572</b>	<b>\$ 974,399,423</b>	<b>980</b>	<b>\$ 1,694,102,252</b>	<b>1,446</b>

# FY 2020 CONSTRUCTION SUMMARY

Figure 5

## Percent of All Projects Awarded by District SFY 2020



*The current phase of the I-70/I-71 Columbus Crossroads project began in Spring 2019 and continues today. This project will reconstruct and widen I-70 east from Fourth Street to Miller Avenue. It will also construct a new ramp from I-70 east to Parsons Avenue to provide improved, safer access to Nationwide Children's Hospital and near-eastside neighborhoods.*



# FY 2020 FINANCIAL STATEMENTS

## FISCAL YEAR 2020 FINANCIAL STATEMENTS

The following figures show the current allocations and projected financial summary for the Ohio Department of Transportation. As the state's infrastructure continues to age, the department must continue maximizing resources for the benefit of Ohio's economy, transportation system and citizens. Figures 6, 7 and 8 detail the department's 2020 cash balance and disbursement allocations and total operating and capital disbursements. The bulk of ODOT's budget, approximately 64 percent, is currently prioritized toward highway construction, where it is most effective in meeting the state's transportation needs. Of the department's construction funds, 90 percent is devoted to preservation.

ODOT will continue to cut operating costs and explore alternative delivery methods so any available money can be put towards much-needed transportation projects. With a focus on financial responsibility and operational efficiency, the department continues to seek and secure additional savings.

Figure 6

### STATEMENT OF CASH BALANCES ACTIVITY BETWEEN JULY 1st AND JUNE 30th FISCAL YEAR 2020 (Without Regard to Fund Year) (1)

<u>CATEGORIES</u>	<u>F.Y. 2020</u>	
<b>BEGINNING CASH BALANCE:</b>	<b>\$1,201,075,517</b>	
<b>REVENUE AND RECEIPTS:</b>	<b>\$3,510,937,518</b>	
<b>TOTAL CASH AVAILABLE:</b>	<b>\$4,712,013,034</b>	
<b>DISBURSEMENTS:</b>	<b>AMOUNT</b>	<b>%</b>
<b>PAYROLL &amp; PERSONAL SERVICES</b>	<b>\$530,510,750</b>	<b>15.1%</b>
<b>GENERAL MAINTENANCE</b>	<b>\$116,199,415</b>	<b>3.3%</b>
<b>ROADWAY MAINTENANCE</b>	<b>\$158,579,000</b>	<b>4.5%</b>
<b>EQUIPMENT</b>	<b>\$76,842,212</b>	<b>2.2%</b>
<b>HIGHWAY CONSTRUCTION</b>	<b>\$2,367,384,039</b>	<b>67.4%</b>
<b>SUBSIDIES (Grants to Local Governments)</b>	<b>\$51,332,691</b>	<b>1.5%</b>
<b>LOANS &amp; BOND DEBT SERVICE</b>	<b>\$205,035,257</b>	<b>5.8%</b>
<b>MISCELLANEOUS</b>	<b>\$6,686,396</b>	<b>0.2%</b>
<b>GRAND TOTAL DISBURSEMENTS:</b>	<b>\$3,512,569,759</b>	<b>100%</b>
<b>ENDING CASH BALANCE:</b>	<b>\$1,199,443,275</b>	

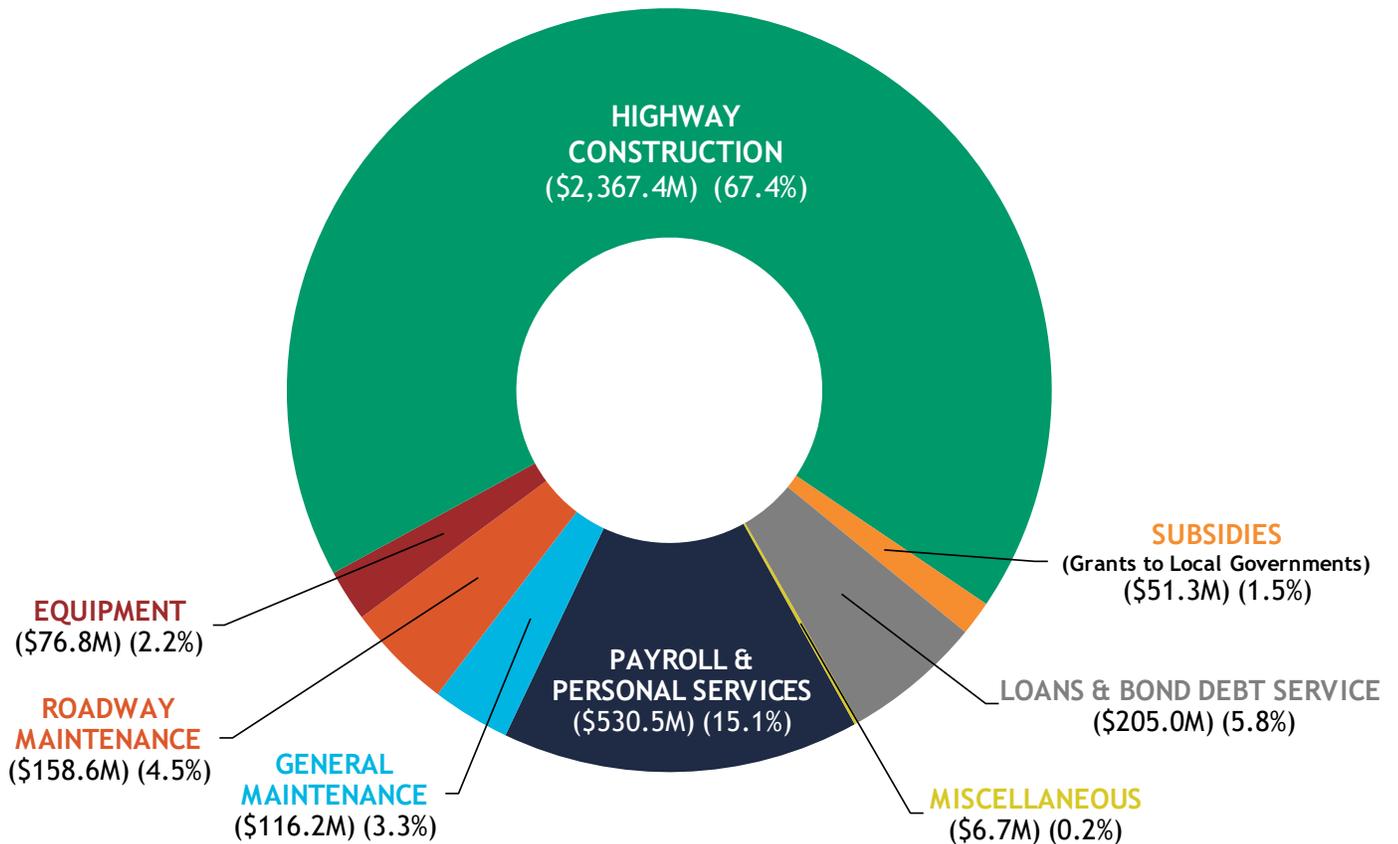
- (1) All activity posted between the first day of the fiscal year (July 1) and the last day of June (June 30) without regard to the fund year

*ODOT's Ending Cash Balance covers future committed and projected capital and operating outlays beyond the FY 2020 reporting period.*

# FY 2020 FINANCIAL STATEMENTS

Figure 7

## STATEMENT OF CASH BALANCES DISBURSEMENT ALLOCATION FY 2020



The chart above in Figure 7 represents all disbursements made from July 1, 2019 through June 30, 2020. This does not take into account the outstanding encumbered liabilities yet to be disbursed. The disbursements are broken down by key expenditure categories. The largest portions of ODOT's expenditures are related to the capital program. The second largest component is payroll & personal services which include payroll costs associated with highway maintenance, as well as snow and ice control, performed in-house.

# FY 2020 FINANCIAL STATEMENTS

Figure 8

OHIO DEPARTMENT OF TRANSPORTATION

## TOTAL OPERATING & CAPITAL DISBURSEMENTS\*

FOR THE PERIOD JULY 1, 2019 THRU JUNE 30, 2020, REGARDLESS OF FUND YEAR

(Amounts to the nearest dollar)

DISTRICT/DIVISION	FY 2020
1 LIMA	\$134,452,498
2 BOWLING GREEN	\$316,992,684
3 ASHLAND	\$214,299,027
4 AKRON	\$290,037,075
5 NEWARK	\$146,915,287
6 DELAWARE	\$352,012,566
7 SIDNEY	\$180,195,636
8 LEBANON	\$285,065,595
9 CHILlicoTHE	\$154,606,992
10 MARIETTA	\$159,822,342
11 NEW PHILADELPHIA	\$150,722,983
12 CLEVELAND	\$354,231,291
MPOs	\$196,552,714
<i>Subtotal Districts</i>	<b>\$2,935,906,691</b>
14 COMMUNICATIONS	\$2,742,966
15 CHIEF LEGAL COUNSEL	\$1,625,492
16 DIRECTOR'S OFFICE	\$2,061,075
17 HUMAN RESOURCES	\$5,730,217
18 FINANCE <sup>(1)</sup>	\$211,057,813
19 FACILITIES & EQUIPMENT MGMNT	\$59,041,833
20 PLANNING	\$156,547,617
21 ENGINEERING	\$18,661,926
22 OPERATIONS	\$47,138,712
23 ASSISTANT ATTORNEY GENERAL	\$3,314,644
24 RAIL COMMISSION	\$5,086,997
25 LOCAL PROGRAMS	\$0
27 CONSTRUCTION MANAGEMENT	\$12,592,641
28 INFORMATION TECHNOLOGY	\$40,491,890
34 INNOVATIVE DELIVERY	\$0
35 UNMANNED AERIAL	\$59,822
36 OPPORTUNITY, DIVERSITY & INCLUSION	\$5,649,286
37 DRIVE OHIO	\$4,860,137
<i>Subtotal Central Office</i>	<b>\$576,663,068</b>
<b>GRAND TOTAL OPERATING &amp; CAPITAL DISBURSEMENTS</b>	<b>\$3,512,569,759</b>

\* Includes All Highway and Non-Highway Operating & Capital Disbursements

<sup>(1)</sup> \$169 million of Finance's \$211 million is for the State and Federal portions of ODOT'S annual GARVEE debt service. The proceeds from GARVEE bonds are used to fund highway capital projects.

# ODOT'S CRITICAL SUCCESS FACTORS DASHBOARD

The Ohio Department of Transportation maintains the state's largest man-made asset - the transportation system. ODOT's mission is to provide the safe and easy movement of people and goods from place to place. As a \$3 billion per year enterprise, ODOT invests the bulk of its resources in system preservation through maintenance, construction and snow and ice operations.

## OUR MISSION

To provide safe and easy movement of people and goods from place to place, we will:

- Improve safety;
- Take care of what we have;
- Make our system work better; and
- Enhance capacity.

## OUR VISION

A long-term, reliable, professional and highly productive organization.

## OUR GUIDING PRINCIPLES

We will serve, innovate, and communicate with purpose.

We will be productive, lean, efficient and effective.

We will utilize the public resources entrusted to us by satisfying the State's transportation needs.

We will be the standard of excellence for winter maintenance.

We will create a working environment based on trust and mutual respect.

We will value the diversity of all ODOT people.

We will work together – one team: the Ohio Department of Transportation.



# ODOT'S CRITICAL SUCCESS FACTORS DASHBOARD

The department's critical success factors are focused on results, gauging the state of Ohio's transportation network and the quality of the organization. In the spirit of continuous improvement, ODOT has recently retooled our metrics and refined our reporting process. As in previous years, ODOT continues to track and publish details on the status and trends for the various metrics used to assess the department's performance. A new, dynamic Metrics Dashboard is now available for visitors to explore and drill-down into local level information about our specific CSF categories and measures.

The categories and metrics are similar to those used previous ODOT Annual Reports, but these have also been streamlined to be more meaningful, uniformly presented and understandable in a business intelligence reporting fashion. Below is a summary of our current critical success factor categories, followed by a current snapshot of our overall metric dashboard.

[Visit our ODOT Strategic Plan page for more details and access to the current interactive metrics dashboard.](#)

## Safety

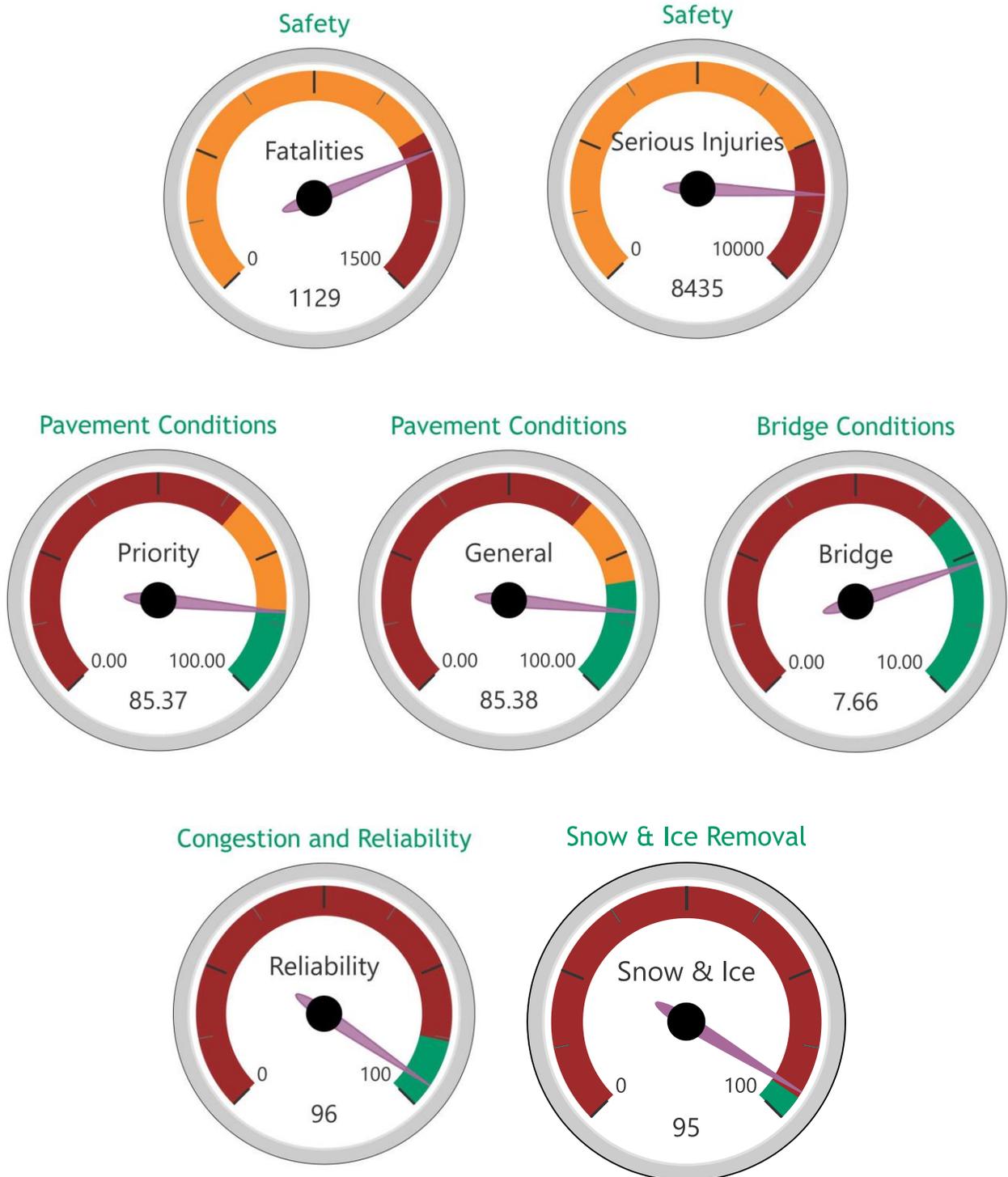
The department measures the state highway system's safety by comparing the current number of fatalities and serious injuries compared to each metric's five-year average.

## System Conditions

The department measures:

- **Bridges:** rates conditions based on a statewide average general appraisal for ODOT-maintained bridges greater than 10ft and excluding Ohio's 154 major bridges.
- **Pavements:** gauges the percent of road lane miles that are in Excellent, Good, and Fair condition based on pavement condition ratings. Measured on interstate/ lookalike, and 2-lane systems.
- **Congestion & Reliability:** assesses the percent of time on weekdays between 5am and 9pm that Ohio's primary routes operate at or near posted speed limits.
- **Snow & Ice Removal:** measures the percentage of time that travelers experience free flow travel conditions across Ohio's freeways, and the agency's effectiveness with snow and ice control.

# ODOT'S CRITICAL SUCCESS FACTORS DASHBOARD





Mike DeWine, Governor

Jack Marchbanks, Ph.D., Director

# 2020 ANNUAL REPORT

**JULY 31, 2020**

*For more information on ODOT, visit:*  
**transportation.ohio.gov**



Like ODOT on Facebook:  
[facebook.com/  
OhioDepartmentofTransportation](https://www.facebook.com/OhioDepartmentofTransportation)



Follow ODOT on Twitter:  
[twitter.com/  
ODOT\\_Statewide](https://twitter.com/ODOT_Statewide)

**OHGO**

Statewide Traffic Info:  
[www.OHGO.com](http://www.OHGO.com)



**EXCELLENCE IN  
GOVERNMENT**

**ODOT IS AN EQUAL OPPORTUNITY EMPLOYER AND PROVIDER OF SERVICES**